







MiScorecard Performance Summary

Business Unit: Transportation
 Executive/Director Name: Kirk Steudle
 Reporting Period: Mar 2013
 Date Approved: 4/10/2013

Green >90% of target
 Yellow >= 75% - 90% of target
 Red <75% of target
 Scorecard Status Final

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
A Economic Growth								
1	Commercial vehicle traffic miles	Green	=	Maint/increase	5.74B 2011	5.74B	CY Annually	Maintain or increase the number of commercial traffic miles in billions traveled on Michigan roads.
2	Rail freight traffic in millions of tons	Green	👍	Maint/increase	60.4M 2010	52.7M	CY Annually	Maintain or increase total freight in and out of Michigan.
3	Passenger air service	Red	👎	Maint/increase	36.8M 2012	37.3M	CY Annually	Maintain or increase number of air passengers in and out of Michigan.
4	U.S. trucking trade traffic through MI borders	Green	👍	Maint/increase	45.3% 2012	44.9%	CY Annually	Maintain or increase the percent of trucking trade traffic through Michigan's border crossings.
5	Jobs created as part of the 5-year program	Red	👎	Maint/increase	16,900 2011	17,500	CY Annually	Maintain or increase the number of direct and indirect jobs sustained by highway investment.
6	Create and implement an Accelerated Rail Program	Yellow	=	N/A	N/A	N/A	CY Annually	Manage the multi-state Tier One EIS for implementation of accelerated rail and increased round trip frequencies within the Detroit/Pontiac to Chicago segment. This is a new measure and a required milestone for FRA approval to upgrade to 10 daily roundtrips of 110 mph passenger rail service in this 300 mile corridor.
B Safety								
7	Statewide crash fatality reduction	Green	👍	-5%	889 - 5.1% 2011	937	CY Annually	Reduce crash fatalities by 5% each year from 2007-2012.
8	Statewide crash serious injury reduction	Green	👍	-5%	5,706 - 4.6% 2011	5,980	CY Annually	Reduce crash serious injuries by 5% each year from 2007-2012.
9	Statewide total crashes	Red	👎	Reduce	284,049 2011	282,075	CY Annually	Reduce total statewide crashes.
10	Cost savings from safety investments	Green	👍	5 yrs or less	4.5 yrs 2012	4.1 yrs	CY Annually	Average time of return for state trunkline safety improvement projects.
11	Work zone crash fatality reduction	Green	👍	Reduce	15 2012	18	CY Annually	Reduce the number of work zone accident fatalities.
12	Work zone crash serious injury	Green	👍	Reduce	57 2012	88	CY Annually	Reduce the number of work zone accident serious injuries.
C Condition								
13a	Sufficiency surface condition	Yellow	=	90%	81% 2012	83%	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
13b	International roughness index	Green	👍	90%	95% 2012	94%	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition.
13c	Remaining service life	Green	👍	90%	87% 2012	89%	CY Annually	Improve or sustain 90% of trunkline pavements with remaining service life value of three years or higher.
13d	PASER	Green	👍	Improve	66.4% 2012	64.9%	CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
13e	Predicting pavement condition	Green	=	83.4%	86.6% 2012		CY Annually	Percent of trunkline pavements with a remaining service life value of 3 years or higher. Maintain pavement system condition within 1.0% of the predicted condition based on available funds.
14a	Freeway bridges	Green	👍	95%	95.0% 2012	93.9%	CY Annually	Improve and sustain 95% of all freeway bridges in fair or good condition.
14b	Non freeway bridges	Green	👍	85%	92.9% 2012	92.8%	CY Annually	Sustain 85% of all non-freeway bridges on the trunkline system in fair or good condition.
14c	Structurally deficient bridges	Green	👍	Reduce	5.5% Jan 2013	8.2%	CY Annually	Reduce the percent of trunkline bridges that are structurally deficient.
14d	Complete trunkline bridge inspections	Green	=	100%	99.7% 2012	99.8%	CY Annually	Complete 100% of trunkline bridge inspections.
14e	Predicting bridge condition	Green	=	94.6%	93.7% 2012		CY Annually	Percent of trunkline bridges in good or fair condition; maintain bridge system condition within .5% of the predicted condition based on available funds.
15ai	Bus transit level of service; passengers	Green	👍	<5% decline	+2.3% 2011	-3.6%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15aii	Bus transit level of service; hours	Green	👍	<5% decline	+0.3% 2011	-1.9%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15aiii	Bus transit level of service; miles	Green	👍	<5% decline	-0.4% 2011	-3.4%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15b	Age of rural transit fleet	Red	👎	20%	36% 2012	27%	CY Annually	The highest percent of any one rural or specialized transit fleet that is past its useful life.
15c	Intercity passenger rail level of service	Green	👍	Within 10%	-3.9% 2012	+1.0%	CY Annually	Keep passenger rail ridership trends in Michigan within 10% or better of national trends.
16	Improve or sustain tier 1 airport primary runway pavements	Red	👎	100%	84% 2012	86%	CY Annually	Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.
17	Improve or sustain carpool lot pavement condition	Green	=	90%	96% 2012	96%	CY Annually	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.
D Accountability								
18ai	Letting trunkline projects on time: by dollars	Red	👎	90%	67.4% 2012	80.2%	CY Annually	Annual percent of dollars let meeting benchmarked yearly letting schedule.
18aii	Letting trunkline projects on time; by job numbers	Yellow	👎	90%	80.4% 2012	84.8%	CY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.
18b	Projects completed on time	Green	=	100%	99.7% 2011	99.6%	CY Annually	Annual percent of construction projects completed early or within the original contract time, or within the contract time that was extended without liquidated damages.

E Mobility								
19	Deliver approved projects	Green	=	95%	92.2% 2012		CY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.
20	Manage traffic incidents timely	Green		75%	92.9% Dec 2012	91.5%	Monthly	75% or greater with less than 120 minute delay.
21	Regain time after winter storm event	Green	=	80%	87% 11-2012 thru 3-2013		CY Annually	Regain time to normal speeds after winter weather events to two hours or less 80% of the time (2012-2013 I-94 corridor pilot).
F Customers								
22	Transport permit response time	Green	=	Within 4 hours	95% 2011		CY Annually	New measure; single issue transport permits in less than 4 hours.
23	Increase public perception of agency	Green		80%	78.1% March 2013	62.0%	Monthly	Overall increase in perception of how MDOT is performing.
G Financial Health								
24	Capture all federal aid	Green		100%	100% 2012	100%	CY Annually	Capture all federal aid plus redistribution.
25	Keep project costs within budgeted amount	Yellow		Under w/i 5%	85.0% 2011	77.8%	CY Annually	Keeping project costs per project under or within 5% of budget.
26	Deliver total trunkline construction program within budget	Green	=	Within 5%	-.66% 2012		CY Annually	The aggregate of trunkline projects processed through construction closeout delivered within 5% or less of the contracted amount.
27	Accuracy of final engineer's estimates	Green	=	50%	58.2% 2011	58.8%	CY Annually	50% within plus or minus 10% of bid.
28	Contain administrative costs	Green		Less than 10%	7.1% 2011	6.5%	CY Annually	Less than 10% of total budget.
29	Maintain/increase bond rating	Green	=	AA or greater	AA+ 2011	AA+	CY Annually	Maintain/increase rating to AA or greater.
30	Contain debt service as percent of budget	Green	=	Less than 25%	21.3% 2011	21.5%	CY Annually	Less than 25% of budget costs.
H Environmental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green		Increase	392 2011	369	CY Annually	Increase number of alternate fuel vehicles in fleet.
I Employees								
32	Employee engagement and longevity	Red	=	Increase	43% 2012		CY Annually	Increase the percent of employees that identify strongly with the organization, are loyal to MDOT, and plan to work at MDOT for the long term, defined as "champions" on annual Good Government Survey.